

1932 BT18 - Public Health Emergency Preparedness July 1, 2017 through June 30, 2018		Funding	PHEP Local	PHEP State	PHEP SHL	Notes
Personnel & Fringe FTE		Total	Local	State	SHL	
						7.8 FTE for LPH: PHEP HPP Coalition Exec Officer .55, Coalition Coordinators 1.5, Coalition Contract Administrator .5, EHRT Coordinator .25, 4.5 Epis
Subtotal for Personnel (salary & fringe)	12.35	1,376,229	772,814	603,415	0	4.55 FTE for State: Bureau Chief .3, Grant Exec Officer .6, PHRT Exec Officer .3, CRI/MSA Operations Exec Officer .2, Deputy Epi .75, Admin Assistant 1.0, Fiscal Planner .9, Contract Administrator .5
In State Travel		Total	Local	State	SHL	
Subtotal for In State Travel		34,589	21,845	12,744	0	Prorated based on split of FTE identified for LPH and State
Subtotal for State Vehicle Depreciation		0	0	0	0	
Out of State Travel		Total	Local	State	SHL	
NACCHO		6,608		6,608		
ASTHO		2,522		2,522		
Subtotal for Out of State Travel		9,130	0	9,130	0	
Office Supplies		Total	Local	State	SHL	
Subtotal for Office Supplies		2,674	149	2,525	0	
Other Supplies		Total	Local	State	SHL	
EHRT Supplies		6,000	6,000			
Subtotal for Other Supplies		6,000	6,000	0	0	
Communications		Total	Local	State	SHL	
Subtotal for Communications		18,440	11,647	6,793	0	Prorated based on split of FTE identified for LPH and State
Outside Services (Contracts)/Grant Category-Contractual		Total	Local	State	SHL	
EMSystems (HAN & EMResource & ISERV)		108,411	54,206	54,205		
CHEMPAK		13,680	13,680			
Upper Midwest Center for Public Health Preparedness		11,000	5,500	5,500		
Racom, Inc.		87,413	43,707	43,706		
State Hygienic Laboratory		1,120,996			1,120,996	
Coalition Funding from PHEP		3,298,117	3,298,117			
Subtotal for Outside Services (Contracts)		4,639,617	3,415,210	103,411	1,120,996	
Reimbursement of Other Agencies		Total	Local	State	SHL	
Subtotal for Reimbursement to Other Agencies		9,368	0	9,368	0	
IT Equipment & Software		Total	Local	State	SHL	
Subtotal for IT Equipment & Software		10,568	0	10,568	0	
Totals		Total	Local	State	SHL	
Total of Subtotals		6,106,715	4,227,665	758,054	1,120,996	
Total Indirect (29.5% of Salary and Fringe-class 101)		405,988		405,988	0	
Total Budgeted		6,512,703	4,227,665	1,164,042	1,120,996	
Total Award (BASE)		6,512,703	65%	18%	17%	
Difference		0				